Public Prosecution Service of Canada

2018–19

Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Message from the Director of Public Prosecutions

I am pleased to present the 2018–2019 Departmental Plan for the Public Prosecution Service of Canada (PPSC).

The PPSC's mandate is to prosecute offences under federal jurisdiction, and to provide high-quality legal advice to law enforcement agencies. The plan describes how the PPSC will ensure that it meets that mandate throughout the year and identifies the human and financial resources necessary to make that possible.

The results associated with this mandate are set out in this plan, along with indicators to enable us to track our success. Throughout the year, the PPSC will continue to ensure that timely and comprehensive legal advice is provided to investigative agencies, that federal prosecutions are completed in a timely manner, and that through professionally conducted prosecution-related work, the PPSC contributes to the administration of justice.

The PPSC has identified four new corporate priorities for 2018–2019, in support of its mandate. In the coming year, the PPSC will take steps to:

- grow our talent for the future;
- modernize the legal case management system and tools to support timely prosecutions;
- foster a healthy and respectful workplace; and
- enhance communications and opportunities for employee engagement.

In pursuing these priorities, as in all of our work, PPSC employees are guided by our key values of respect, integrity, excellence, and leadership.

Kathleen Roussel
Director of Public Prosecutions

Message from the Commissioner of Canada Elections

I am pleased to present the 2018-2019 Departmental Plan for the Office of the Commissioner of Canada Elections (OCCE).

The overarching priority for the OCCE is, at all times, to ensure that we deliver on our mandate. The activities outlined in this plan are designed to ensure that we continue to meet the responsibilities conferred on our office by the Canada Elections Act and the Referendum Act, and that we do so in a way that ensures we are accountable to Canadians while maintaining the independence of our organization.

Preparations for the 43rd general election—scheduled for October 21st, 2019—will begin this fiscal year. This is essential to ensuring that we are well-positioned to address and respond to the wide variety of complaints received in relation to an election period. Furthermore, it allows us to identify potential risks that could have an impact on the office's compliance and enforcement mandate. This is particularly important in today's digital environment, where technology is playing an ever-increasing and evolving part in electoral processes, including the electoral debate itself. The use of social media, both by political actors and the general public, is expected to play a much more significant role in the 2019 general election. We have identified it as raising considerable investigative challenges going forward.

In addition, the OCCE has recognized that social media is also responsible for a fundamental shift in the way Canadians send and receive information. As a result, in 2018-2019, the OCCE will be increasing its presence in the digital space by creating its own social media accounts. This will serve the dual purposes of helping the OCCE reach a broader audience while also creating a distinct brand for the organization that underscores its independence from both the PPSC and Elections Canada.

Over the last several years, some of the complaints we have received have become more complex and have often required sustained investigative effort, sometimes over the course of several years. Evolving means of communications also increasingly require staff with specialized expertise, particularly as it relates to the use of social media and new technologies. In order to address these issues, the OCCE must have trained, in-house, indeterminate staff with expertise to quickly address and investigate allegations arising out of this new environment, and to support investigators in doing so. To that end, the OCCE will be seeking an increase to its appropriation in the 2018-2019 fiscal year that would allow us to convert some positions currently held by term employees and contractors to indeterminate positions.

Yves Côté, Q.C.
Commissioner of Canada Elections

Plans at a glance

Public Prosecution Service of Canada

Grow our Talent for the Future

Broad demographic and rapid technological changes are redefining the nature of work and the workplace. To maintain its capacity to prosecute criminal and regulatory offences under federal law and provide prosecutorial legal advice to investigative agencies, the PPSC will act proactively and strategically to access and grow the talent it needs now and in the future. To attract this talent, the PPSC will nurture a strong brand and increase its reach to diverse sources of potential recruits and talent at all levels through outreach and innovative hiring practices. Additionally, the PPSC will review its existing talent management and development systems and practices to maximize each employee's contribution and potential. Focussing on future skills such as collaboration, interdisciplinary practice, data literacy, project management, and technological savviness, while maintaining unparalleled legal knowledge and competencies will ensure quality, responsiveness and timeliness in delivering the PPSC's mandate.

Modernize the Legal Case Management System and Tool

Since its inception in 2006, the PPSC has relied on a legal case management system, iCase, owned and operated by the Department of Justice (DoJ), to support the delivery of quality prosecutorial and advisory services. As iCase has reached the end of its lifecycle, there is a present need to replace it with a more modern system with greater capabilities. Consequently, the DoJ launched a project in 2014-15, to develop a new legal case management system. Once this new system is implemented, the department will look to decommission and cease to support the current system. As iCase is dated and no longer meets the PPSC's data entry and reporting requirements, the PPSC has initiated a project to customize the legal case management system developed by the DoJ to align with the PPSC's strategic objectives and support the delivery of quality prosecution services. The PPSC will enable its business by implementing a legal case management and timekeeping system that will provide a dynamic and tech-savvy environment to empower a confident and high-performing workforce that embraces new ways of working.

In parallel, the PPSC has launched an initiative to implement enterprise GCDOCS for both records and document management. The PPSC implementation of enterprise GCDOCS will be integrated with its new legal case management system to ensure appropriate controls and minimal duplication of effort.

Fostering a Healthy and Respectful Workplace

The PPSC will continue to focus its efforts on maintaining a respectful workplace and supporting the mental health and well-being of all employees in the delivery of its mandate. The PPSC will continue to consult employees and act on the results of the Public Service Employee Surveys to improve the workplace. Under the Federal Public Service Workplace Mental Health Strategy, the PPSC, with its bargaining agents, established a Joint Mental Health and Wellness Steering Committee to lead the way in identifying our priority areas of focus and leading national efforts on mental health policy and practice in the organization. These efforts to change the culture and increase capacity and awareness require the attention and commitment from all employees and the PPSC is committed to creating meaningful dialogue and progress in these areas. A healthy workplace means healthier, happier and more productive employees working for Canadians.

Enhancing Communication and Opportunities for Employee Engagement

Effective communications, both internal and external, are essential to any high-performing organization. Externally, the PPSC plans to increase public awareness of the department and its role in the criminal justice system with key stakeholder groups. This increased awareness will not only support public confidence in the administration of justice; it will also ensure that potential employees are aware of the PPSC as a potential employer, thereby supporting the department's recruitment efforts. Internally, the PPSC will work to increase employee engagement in its planning process, and to solidify employees' sense of belonging to a national organization.

Moreover, the PPSC will be implementing an organisation-wide branding strategy by applying a coherent PPSC brand to all of the organization's corporate messaging and communication vehicles such as its Web site and recruitment notices. The PPSC will also develop a departmental communications strategy, to support information sharing both internally and externally, and to ensure a consistent approach to communications across the organization. Internally, the PPSC will focus on refining and modernizing its communications tools, notably reviewing the content of the departmental intranet site and taking steps to update and improve its structure and presentation. Additionally, the PPSC will make employee engagement and consultation a key principle for knowledge sharing and decision-making, ensuring that diverse voices across the department are considered and integrated in the ongoing improvements of prosecution services.

Office of the Commissioner of Canada Elections

Compliance and Enforcement of the Canada Elections Act

In 2018-19, the OCCE will maintain its focus on efforts to address complaints and ongoing investigations. In particular, the OCCE will work to complete, wherever possible, the investigation of complaints received by the Office in relation to the 2015 general election. OCCE personnel will also continue to review referrals of political financing matters from Elections Canada in relation to the ongoing reporting requirements of registered parties and associations, and those in relation to the 42nd general election and subsequent by-elections.

Legislative Changes to the Canada Elections Act

In the coming fiscal year, the OCCE will monitor parliamentary proceedings that may have implications with respect to the compliance and enforcement regime. The Office is also committed to providing Parliament with any assistance it may request as it considers changes to the Canada Elections Act, including legislative changes that would move the OCCE back to Elections Canada.

It should be noted that the timely adoption of new legislation affecting the Commissioner's compliance and enforcement mandate is essential to ensuring the OCCE has adequate time to implement all new measures prior to the 2019 general election, without imposing a strain on the Office's ability to prepare for that general election.

The legislative changes and the OCCE's associated activities are aligned with the Prime Minister's directive to the Minister of Democratic Institutions to make the OCCE more independent from government as set out in her mandate letter.

Preparations for the 43rd General Election

The OCCE will also begin preparations for the 2019 general election. Throughout 2018-2019, the Office will work with its counterparts at Elections Canada, the Public Prosecution Service of Canada and the CRTC to review existing practices and procedures to facilitate the secure transfer of information between the organizations, as required. In the coming fiscal year, the OCCE will complete the modernization of its complaint form, with a view to ensuring a seamless and coordinated approach to its investigations.

For more information on the PPSC's and OCCE's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Prosecution Services

Description

The PPSC prosecutes criminal and regulatory offences under federal law in an independent, impartial and fair manner. It also provides prosecutorial legal advice to investigative agencies.

Planning highlights

Given the nature, volume and complexity of criminal prosecutions, the PPSC is required to assess and manage its prosecutorial resources on an ongoing basis. In 2018-19, the organization will continue to focus on improving its prosecution management practices, from the way files are assigned to how they are managed and tracked throughout the lifecycle of a prosecution. It will also continue to identify and learn from best practices and recommendations developed by its partners, including provincial and international prosecution services.

In addition, the PPSC is committed to strengthening its relationships with investigative agencies through effective communication at both the local and international levels. While recognizing the independent roles of investigators and prosecutors, collaboration will continue to underpin these relationships at the investigative and prosecution stages. The PPSC will continue to promote the PPSC Service Standards, ensuring that investigators receive advice that is timely, consistent, complete and promotes respect for the rule of law. Furthermore, the PPSC will be conducting a Survey of Investigative Agencies which will allow the organization to assess the timeliness and comprehensiveness of legal advice provided to investigative agencies.

As the decision regarding who to investigate resides exclusively with investigators, effective and ongoing communications regarding investigative and enforcement priorities, including upcoming investigations, will continue to assist the PPSC in predicting demands for prosecutorial services. At the individual file level, the PPSC will continue to work with investigators to enhance the use of the Report to Crown Counsel and assist in fulfilling the Crown's constitutional obligations to provide timely disclosure of the prosecution case to the accused. On a more general level, the PPSC will work with investigative agencies to develop training programs for investigators that provide operational support so that investigators and prosecutors are able to address current and emerging trends in criminal and constitutional law, including those arising from the ongoing evolution of investigative tools and techniques.

Furthermore, the PPSC has developed a Jordan Dates Tracking Report to provide information regarding active litigation files with Jordan Deadline Dates by Court level. The report identifies the number of files that are at risk of going over the 18 month or 30 month presumptive ceiling set by the Supreme Court of Canada in R. v. Jordan for the timely completion of prosecutions. Beginning in fiscal 2018-19, the report will be generated on a quarterly basis and distributed to the regions for implementation.

Lastly, the PPSC will continue to provide its prosecutors with access to both the learning tools and opportunities necessary to improve their skills, further their professional development, and tackle the complex challenges of today's prosecutions and operational requirements. The provision of targeted legal training to prosecutors will ensure that they meet the requirements set by provincial and territorial bar associations.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Timely and comprehensive legal advice is provided to investigative agencies.	Percentage of respondents satisfied with the timeliness of legal advice.	Greater than or equal to 80%	March 2019	Not available	Not available	Not available
	Percentage of respondents satisfied with the comprehensiveness of legal advice.	Greater than or equal to 65%	March 2019	Not available	Not available	Not available
Federal prosecutions are completed in a timely manner.	Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay.	Less than 4%	March 2019	Not available	Not available	Not available
	Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay.	Less than 4%	March 2019	Not available	Not available	Not available

Through professionally conducted prosecution related-work, the ODPP contributes to the administration of justice.	Number and percentage of prosecutions that result in a determination on the merits of the evidence.	Greater than or equal to 96%	March 2019	Not available	Not available	Not available
	Number and nature of judicial stays for abuse of process based on the conduct of a federal prosecutor.	0	March 2019	0	0	0
	Number and nature of successful malicious prosecution lawsuits.	0	March 2019	0	0	0
	Number and nature of substantiated complaints made pursuant to the PPSC's Complaints Policy.	0	March 2019	0	0	0

Note: The Actual Results are not available for most indicators as they were not previously measured.

Budgetary financial resources (dollars)

	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Gross Expenditures	181,307,559	185,916,486	176,444,273	176,538,781
Revenue Credited to the Vote	(22,542,000)	(22,542,000)	(22,542,000)	(22,542,000)
Net Expenditures	158,765,559	163,374,486	153,902,273	153,996,781

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
878	878	878

Electoral Compliance and Enforcement

Description

Compliance and Enforcement activities under the Canada Elections Act and the Referendum Act are conducted by the OCCE in an independent, impartial and fair manner.

Planning highlights

In 2018-19, the Commissioner of Canada Elections will continue to ensure compliance with the Canada Elections Act through the application of administrative measures. These measures are generally used for less serious breaches including some cases of inadvertent non-compliance. These include informal means, such as the issuance of information or caution letters, through which the individuals or entities involved are informed of the potential consequences of their actions and are put on notice that the Commissioner now expects them to act in accordance with the requirements of the Act since they have been duly advised. It also includes formal means of ensuring compliance, such as entering into a compliance agreement with the person or entity, under the terms and conditions that the Commissioner considers necessary to ensure compliance with the Act. Under the Canada Elections Act, the Commissioner ensures enforcement of the Act by making referrals to the Director of Public Prosecutions with a recommendation that charges be laid.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	Number and percentage of complaints resulting in compliance measures, broken down by type of measure.	80%	March 2019	Caution letters: 23 (82%) Compliance agreements: 2 (7%) (Total 28, 100%)	Caution letters: 144 (89%) Compliance agreements: 17 (10%) (Total 162, 100%)	Caution letters: 175 (93%) Compliance agreements: 10 (5%) (Total 188, 100%)
	Number and percentage of complaints resulting in formal criminal enforcement measures.	80%	March 2019	Charges*:3 (11%) (Total 28 or 100%)	Charges*:1 (<1%) (Total 162 or 100%)	Charges*:3 (2%) (Total 188 or 100%)

The program structure changed in 2017-18. It now combines Compliance and Enforcement programs. For comparison purposes, prior years' results have also been combined.

* Represents the number of individuals or entities who were charged.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
3,131,426	3,131,426	3,102,426	3,239,426

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
22	22	22

Financial, human resources and performance information for the PPSC's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

The PPSC is working towards achieving efficiencies and greater integration through the ongoing reorganization of its Internal Services. Communications, Agent Affairs, Administrative Services, Corporate Planning and External Relations, and the legal case management system project group now report to the Director General of Corporate Services.

The PPSC will continue to innovate in developing and implementing a customized, prosecution specific, legal case management system to meet the needs of the organization. The goal of this legal case management system project is to provide a robust and agile system that will enable the PPSC to benefit from the effective management of prosecution case files and timekeeping information, foster a digital work environment, and leverage technology as part of a transformation for better business outcomes. Reflecting the data independence of the prosecution function, the proposed system will keep the PPSC's data separate from that of the DoJ, allowing it to meet the PPSC's specific needs. This year, the PPSC will focus on the ongoing system development and necessary steps to prepare for a successful data migration.

The objective of the National Fine Recovery Program is to enforce sentences by recovering outstanding federal fines ordered against individuals and companies convicted under federal statutes. Federal fines refer to fines levied after a conviction in a court of law for an offence prosecuted by the federal Crown. The PPSC will continue to experiment with its fine recovery model with the ongoing outsourcing of parts of the collection process to a private collection agency. Previously done internally, this non-traditional service delivery option will be the subject of a neutral evaluation to assess whether the new Fine Recovery Program has resulted in increased efficiencies in fine recovery.

Finally, while the PPSC does consider GBA implications, including gender- and EE-based impacts on its operations, given the scope of the PPSC's role and mandate, the PPSC does not have the resources or capacity to conduct formal GBA+.

Budgetary financial resources (dollars)

	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Gross Expenditures	19,784,756	22,284,756	19,784,756	19,797,584
Revenue Credited to the Vote	(200,000)	(200,000)	(200,000)	(200,000)
Net Expenditures	19,584,756	22,084,756	19,584,756	19,597,584

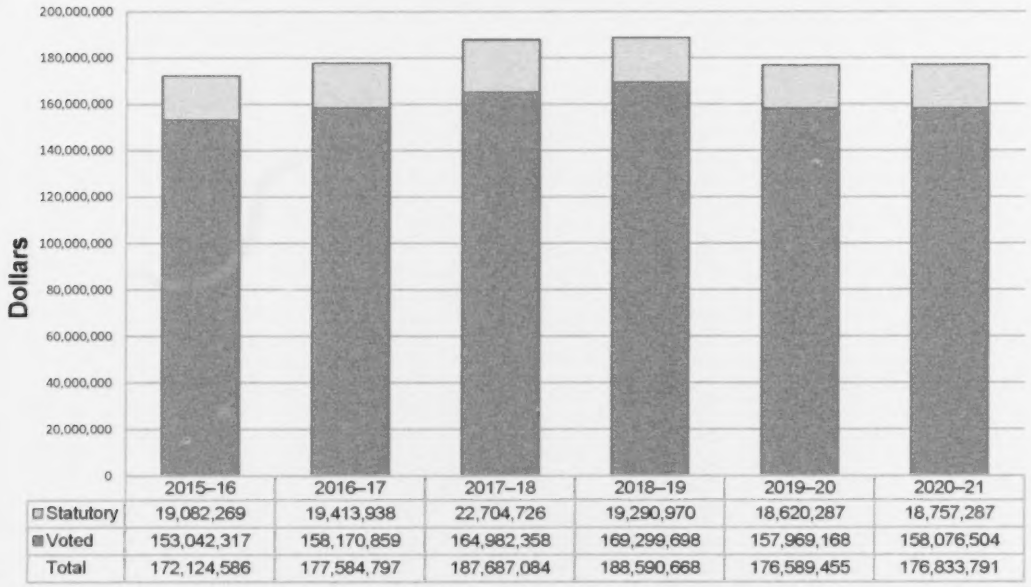
Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
126	126	126

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	19,082,269	19,413,938	22,704,726	19,290,970	18,620,287	18,757,287
Voted	153,042,317	158,170,859	164,982,358	169,299,698	157,969,168	158,076,504
Total	172,124,586	177,584,797	187,687,084	188,590,668	176,589,455	176,833,791

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Prosecution Services	147,686,892	153,805,141	160,160,442	158,765,559	163,374,486	153,902,273	153,996,781
Electoral Compliance and Enforcement	4,093,641	4,581,435	5,819,204	3,131,426	3,131,426	3,102,426	3,239,426
Subtotal	151,780,533	158,386,576	165,979,646	161,896,985	166,505,912	157,004,699	157,236,207
Internal Services	20,344,053	19,198,221	21,707,438	19,584,756	22,084,756	19,584,756	19,597,584
Total	172,124,586	177,584,797	187,687,084	181,481,741	188,590,668	176,589,455	176,833,791

Prosecution Services: The 2018-19 planned spending includes unused funds carried forward from previous years and an increase in salary expenditures due to the renegotiation of collective agreements.

Electoral Compliance and Enforcement: The decrease in planned spending in 2018-19 is mainly due to a decrease in investigative activities related to the 2015 general election.

Internal Services: The increase in planned spending in 2018-19 relates to leasehold improvements and an increase in salary expenditures due to the renegotiation of collective agreements.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Prosecution Services	840	844	864	878	878	878
Electoral Compliance and Enforcement	20	20	22	22	22	22
Subtotal	860	864	886	900	900	900
Internal Services	112	116	119	126	126	126
Total	972	980	1010	1026	1026	1026

It is estimated that prosecution time spent on files will increase due to initiatives for which the planned spending started in 2016-17. The planned human resources are expected to fluctuate accordingly.

Estimates by vote

For information on the PPSC's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the PPSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the PPSC's website.[iii]

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	231,223,302	232,649,528	1,426,226
Total revenues	19,532,708	22,742,000	3,209,292
Net cost of operations before government funding and transfers	211,690,594	209,907,528	(1,783,066)

The total expenses are higher in 2018-19 due to higher salary expenses related to an anticipated increase in time spent on prosecution services and the renegotiation of collective agreements.

The total revenues are higher in 2018-19 due to an anticipated increase in time spent on prosecution services.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Jody Wilson-Raybould

Institutional head: Kathleen Roussel, Director of Public Prosecutions

Ministerial portfolio: Justice

Enabling instruments: Director of Public Prosecutions Act,[iv] Canada Elections Act[v]

Year of incorporation / commencement: 2006

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the PPSC's website.[vi]

Operating context and key risks

Information on operating context and key risks is available on the PPSC's website.[vii]

Reporting framework

The PPSC's Departmental Results Framework and Program Inventory of record for 2018-19 are shown below:

	Core Responsibility 1: Prosecution Services		Core Responsibility 2: Electoral Compliance and Enforcement		
Departmental Results Framework	Departmental Result: Timely and comprehensive legal advice is provided to investigative agencies.	Indicator: Percentage of respondents satisfied with the timeliness of legal advice. Indicator: Percentage of respondents satisfied with the comprehensiveness of legal advice.	Departmental Result: Compliance and enforcement activities under the Canada Elections Act contribute to the integrity of the electoral process.	Indicator: Number and percentage of complaints resulting in compliance measures, broken down by type of measure. Indicator: Number and percentage of complaints resulting in formal criminal enforcement measures.	Internal Services
	Departmental Result: Federal prosecutions are completed in a timely manner.	Indicator: Number and percentage of cases that went to trial and resulted in a judicial stay of proceedings due to Crown delay. Indicator: Number and percentage of cases that went to trial and resulted in the Crown directing a stay of proceedings due to Crown delay.			
	Departmental Result: Through professionally conducted prosecution related work, the ODPP contributes to the administration of justice.	Indicator: Number and percentage of prosecutions that result in a determination on the merits of the evidence. Indicator: Number and nature of judicial stays for abuse of process based on the conduct of a federal prosecutor. Indicator: Number and nature of successful malicious prosecution lawsuits. Indicator: Number and nature of substantiated complaints made pursuant to the ODPP's Complaints Policy.			
Program Inventory	Program: Drug, National Security and Northern Prosecutions Program Program: Regulatory Offences and Economic Crime Prosecution Program		Program: Compliance and enforcement		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Prosecution Services		
Drug, National Security and Northern Prosecutions Program	Drug, National Security and Northern Prosecutions Program	100%
Regulatory Offences and Economic Crime Prosecution Program	Regulatory Offences and Economic Crime Prosecution Program	100%
Core Responsibility 2: Electoral Compliance and Enforcement		
Compliance and enforcement	Compliance and Enforcement	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the PPSC's Program Inventory is available in the GC InfoBase.[viii]

Supplementary information tables

The following supplementary information tables are available on the PPSC's website:[ix]

- Departmental Sustainable Development Strategy
- Gender-based analysis plus
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[x] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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22 Eddy Street
Gatineau, Quebec K1A 0M6
1-855-759-6740
info@cef-cce.gc.ca

Appendix: definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)
A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)
A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation
Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)[1]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ii. 2017–18 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii. Future-Oriented Condensed Statement of Operations, http://www.ppsc-sppc.gc.ca/eng/pub/index.html

iv. Director of Public Prosecutions Act, http://laws-lois.justice.gc.ca/eng/acts/d-2.5/page-1.html

v. Canada Elections Act, http://laws-lois.justice.gc.ca/eng/acts/E-2.01/

vi. Raison d'être, mandate and role, http://www.ppsc-sppc.gc.ca/eng/pub/index.html

vii. Operating context and key risks, http://www.ppsc-sppc.gc.ca/eng/pub/index.html

viii. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ix. Supplementary Information Tables, http://www.ppsc-sppc.gc.ca/eng/pub/index.html

x. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp